

**Department of Education
Learning and Results Services**

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	761,770,200	859,817,200	933,148,800	836,774,700	883,086,300
Continuing Appropriation	7,051,700				
Salary Compensation Fund	1,055,900				
Base Deduction	-4,182,500				
Total General Fund	765,695,300	859,817,200	933,148,800	836,774,700	883,086,300
Tobacco Settlement-Phase I					
Tobacco Settlement - I	1,888,400	1,923,100	1,946,800	1,388,400	1,508,400
Continuing Appropriation	248,900				
Total Tobacco Settlement-Phase I	2,137,300	1,923,100	1,946,800	1,388,400	1,508,400
Restricted Funds					
Balance Forward	1,157,800				
Current Receipts	1,463,400	2,621,200	2,621,200	2,621,200	2,621,200
Total Restricted Funds	2,621,200	2,621,200	2,621,200	2,621,200	2,621,200
Federal Funds					
Balance Forward	1,811,100	341,600		341,600	
Current Receipts	454,469,900	456,065,200	456,237,900	455,919,300	455,919,300
Non-Revenue Receipts	222,783,300	222,947,600	223,019,600	222,858,200	222,924,300
Total Federal Funds	679,064,300	679,354,400	679,257,500	679,119,100	678,843,600
TOTAL SOURCE OF FUNDS	1,449,518,100	1,543,715,900	1,616,974,300	1,519,903,400	1,566,059,500
EXPENDITURES BY CLASS					
Personnel Cost	51,622,700	56,503,000	58,488,200	51,984,900	52,529,600
Operating Expenses	14,290,600	14,824,400	14,482,800	14,964,000	14,905,100
Grants, Loans or Benefits	1,383,263,200	1,472,388,500	1,544,003,300	1,452,954,500	1,498,624,800
TOTAL EXPENDITURES	1,449,176,500	1,543,715,900	1,616,974,300	1,519,903,400	1,566,059,500
EXPENDITURES BY FUND SOURCE					
General Fund	765,695,300	859,817,200	933,148,800	836,774,700	883,086,300
Tobacco Settlement-Phase I	2,137,300	1,923,100	1,946,800	1,388,400	1,508,400
Restricted Funds	2,621,200	2,621,200	2,621,200	2,621,200	2,621,200
Federal Funds	678,722,700	679,354,400	679,257,500	679,119,100	678,843,600
TOTAL EXPENDITURES	1,449,176,500	1,543,715,900	1,616,974,300	1,519,903,400	1,566,059,500
EXPENDITURES BY UNIT					
Deputy Commissioner	16,393,000	16,751,000	16,421,900	16,735,700	16,396,700
Special Instructional Services	439,493,000	444,443,400	445,567,400	440,820,300	441,388,100
Leadership and School Improvement	80,807,000	85,816,300	86,013,500	80,600,200	80,661,600
Assessment and Accountability	20,680,900	20,995,600	21,096,600	20,697,200	20,719,500
Teaching and Learning	171,398,900	192,391,600	192,651,500	191,854,800	192,419,200
District Support Services	720,403,700	783,318,000	855,223,400	769,195,200	814,474,400
TOTAL EXPENDITURES	1,449,176,500	1,543,715,900	1,616,974,300	1,519,903,400	1,566,059,500

The Learning and Results Services program area consists of the following offices: Special Instructional Services; Leadership and School Improvement; Assessment and Accountability; Teaching and Learning; and District Support Services.

Policy

The Governor's budget recommendation continues the policy established during the 2002-2004 biennium of designating five programs - Extended School Services, Preschool, Professional Development, Safe Schools, and Textbooks "Flexible Focus Funds". This permits local school districts to use discretion in the allocation of these funds while still addressing the governing statutes and serving the needs of the target populations.

**Department of Education
Learning and Results Services
Deputy Commissioner**

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	15,478,400	15,579,100	15,591,600	15,563,800	15,566,400
Salary Compensation Fund	369,000				
Base Deduction	-284,700				
Total General Fund	15,562,700	15,579,100	15,591,600	15,563,800	15,566,400
Restricted Funds					
Balance Forward	265,100				
Current Receipts	330,700	595,800	595,800	595,800	595,800
Total Restricted Funds	595,800	595,800	595,800	595,800	595,800
Federal Funds					
Balance Forward	576,100	341,600		341,600	
Current Receipts		234,500	234,500	234,500	234,500
Total Federal Funds	576,100	576,100	234,500	576,100	234,500
TOTAL SOURCE OF FUNDS	16,734,600	16,751,000	16,421,900	16,735,700	16,396,700
EXPENDITURES BY CLASS					
Personnel Cost	461,800	478,200	490,700	462,900	465,500
Operating Expenses	528,500	870,100	528,500	870,100	528,500
Grants, Loans or Benefits	15,402,700	15,402,700	15,402,700	15,402,700	15,402,700
TOTAL EXPENDITURES	16,393,000	16,751,000	16,421,900	16,735,700	16,396,700
EXPENDITURES BY FUND SOURCE					
General Fund	15,562,700	15,579,100	15,591,600	15,563,800	15,566,400
Restricted Funds	595,800	595,800	595,800	595,800	595,800
Federal Funds	234,500	576,100	234,500	576,100	234,500
TOTAL EXPENDITURES	16,393,000	16,751,000	16,421,900	16,735,700	16,396,700
EXPENDITURES BY UNIT					
Deputy Commissioner	328,000	344,400	356,900	329,100	331,700
National Center Education Statistics Project	234,500	576,100	234,500	576,100	234,500
Staff Development	15,034,700	15,034,700	15,034,700	15,034,700	15,034,700
Statewide Teacher Recruitment	200,000	200,000	200,000	200,000	200,000
KEES Project	177,800	177,800	177,800	177,800	177,800
CCSSO/SAELP	418,000	418,000	418,000	418,000	418,000
TOTAL EXPENDITURES	16,393,000	16,751,000	16,421,900	16,735,700	16,396,700

The Deputy Commissioner and associated support staff provide policy and administrative direction for the Learning Support Services major program area. The Deputy Commissioner reports directly to the Commissioner of Education and has responsibility for the following offices: Special Instructional Services; Leadership and School Improvement; Assessment and Accountability; Teaching and Learning; and District Support Services.

**Department of Education
Learning and Results Services
Special Instructional Services**

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	26,955,500	31,660,400	32,614,400	28,266,000	28,833,800
Base Deduction	-16,800				
Total General Fund	26,938,700	31,660,400	32,614,400	28,266,000	28,833,800
Restricted Funds					
Balance Forward	585,500				
Current Receipts	585,900	1,171,400	1,171,400	1,171,400	1,171,400
Total Restricted Funds	1,171,400	1,171,400	1,171,400	1,171,400	1,171,400
Federal Funds					
Balance Forward	969,200				
Current Receipts	410,413,700	411,522,200	411,686,300	411,382,900	411,382,900
Non-Revenue Receipts		89,400	95,300		
Total Federal Funds	411,382,900	411,611,600	411,781,600	411,382,900	411,382,900
TOTAL SOURCE OF FUNDS	439,493,000	444,443,400	445,567,400	440,820,300	441,388,100
EXPENDITURES BY CLASS					
Personnel Cost	18,415,700	20,935,800	22,059,800	18,896,500	19,181,600
Operating Expenses	4,741,200	4,808,000	4,808,000	4,947,600	5,230,300
Grants, Loans or Benefits	416,336,100	418,699,600	418,699,600	416,976,200	416,976,200
TOTAL EXPENDITURES	439,493,000	444,443,400	445,567,400	440,820,300	441,388,100
EXPENDITURES BY FUND SOURCE					
General Fund	26,938,700	31,660,400	32,614,400	28,266,000	28,833,800
Restricted Funds	1,171,400	1,171,400	1,171,400	1,171,400	1,171,400
Federal Funds	411,382,900	411,611,600	411,781,600	411,382,900	411,382,900
TOTAL EXPENDITURES	439,493,000	444,443,400	445,567,400	440,820,300	441,388,100
EXPENDITURES BY UNIT					
Associate Commissioner	414,500	528,600	554,300	417,800	424,200
Exceptional Children Services	161,937,200	162,102,800	162,196,200	161,937,500	161,938,500
Career and Technical Education	20,602,900	23,177,500	23,271,600	21,308,900	21,352,600
Federal Program and Instructional Equity	241,416,300	241,484,400	241,563,000	241,416,300	241,416,300
Kentucky School for the Blind	6,231,300	6,981,700	7,315,100	6,491,400	6,707,100
Kentucky School for the Deaf	8,890,800	10,168,400	10,667,200	9,248,400	9,549,400
TOTAL EXPENDITURES	439,493,000	444,443,400	445,567,400	440,820,300	441,388,100

The Office of Special Instructional Services as established by KRS 156.010 contains five divisions: Exceptional Children Services; Career and Technical Education; Federal Programs and Instructional Equity; the Kentucky School for the Blind; and the Kentucky School for the Deaf.

**Department of Education
Learning and Results Services
Special Instructional Services
Associate Commissioner**

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	431,300	528,600	554,300	417,800	424,200
Base Deduction	-16,800				
Total General Fund	414,500	528,600	554,300	417,800	424,200
TOTAL SOURCE OF FUNDS	414,500	528,600	554,300	417,800	424,200
EXPENDITURES BY CLASS					
Personnel Cost	406,300	453,600	479,300	342,800	349,200
Operating Expenses	8,200	75,000	75,000	75,000	75,000
TOTAL EXPENDITURES	414,500	528,600	554,300	417,800	424,200
EXPENDITURES BY FUND SOURCE					
General Fund	414,500	528,600	554,300	417,800	424,200
TOTAL EXPENDITURES	414,500	528,600	554,300	417,800	424,200

The Associate Commissioner for the Office of Special Instructional Services is responsible for five divisions: Exceptional Children Services; Career and Technical Education; Federal Programs and Instructional Equity; the Kentucky School for the Blind; and the Kentucky School for the Deaf. The Associate Commissioner reports to the Commissioner of Education through the Deputy Commissioner for Learning and Results Services.

**Department of Education
Learning and Results Services
Special Instructional Services
Exceptional Children Services**

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	153,200	158,200	160,200	153,500	154,500
Total General Fund	153,200	158,200	160,200	153,500	154,500
Restricted Funds					
Balance Forward	27,900				
Current Receipts	29,900	57,800	57,800	57,800	57,800
Total Restricted Funds	57,800	57,800	57,800	57,800	57,800
Federal Funds					
Balance Forward	160,500				
Current Receipts	161,565,700	161,797,400	161,882,900	161,726,200	161,726,200
Non-Revenue Receipts		89,400	95,300		
Total Federal Funds	161,726,200	161,886,800	161,978,200	161,726,200	161,726,200
TOTAL SOURCE OF FUNDS	161,937,200	162,102,800	162,196,200	161,937,500	161,938,500
EXPENDITURES BY CLASS					
Personnel Cost	1,481,500	1,666,500	1,759,900	1,501,200	1,502,200
Operating Expenses	1,896,400	1,896,400	1,896,400	1,896,400	1,896,400
Grants, Loans or Benefits	158,559,300	158,539,900	158,539,900	158,539,900	158,539,900
TOTAL EXPENDITURES	161,937,200	162,102,800	162,196,200	161,937,500	161,938,500
EXPENDITURES BY FUND SOURCE					
General Fund	153,200	158,200	160,200	153,500	154,500
Restricted Funds	57,800	57,800	57,800	57,800	57,800
Federal Funds	161,726,200	161,886,800	161,978,200	161,726,200	161,726,200
TOTAL EXPENDITURES	161,937,200	162,102,800	162,196,200	161,937,500	161,938,500
EXPENDITURES BY UNIT					
Exceptional Children Services	161,819,800	161,985,400	162,078,800	161,820,100	161,821,100
Special Education Mentors	117,400	117,400	117,400	117,400	117,400
TOTAL EXPENDITURES	161,937,200	162,102,800	162,196,200	161,937,500	161,938,500

Under provisions of KRS 156.010 and KRS 157.220, the Division of Exceptional Children Services oversees education programs for children and youth with disabilities and administers Kentucky programs associated with the federal Individuals with Disabilities Education Act.

The Division provides technical assistance to local school districts in the development and implementation of special education programs. The division engages in implementation and oversight activities in the following program areas:

Special Education Mentors -- Mentors work in schools and districts where special education programs are not in compliance with state or federal requirements. Mentors assist in creating and implementing improvement plans and work to increase the effectiveness of staff and relevant entities.

Preschool Special Education - Federal funds are provided under the Individuals With Disabilities Education Act (IDEA) to help states meet the extra cost of providing a free and appropriate public education to children ages three through five with an educational disability. The bulk of these funds flow directly to local school districts for their preschool special education programs. A portion of the funds goes to five early childhood training centers to assist districts in implementing their special education preschool programs. A final portion of the funds is retained by the Kentucky Department of Education for administrative activities of Kentucky's preschool special education programs.

Special Education Program Improvement - State Improvement Grants are awarded under the Individuals With Disabilities Education Act. Kentucky's improvement grant sets specific numerical goals to be attained over a five year period relative to school completion rates, qualified special education personnel, use of technology in teaching children with disabilities, effective early intervention services and successful transition to preschool programs.

Individuals With Disabilities Education - Federal IDEA funds are provided to help meet the extra cost of providing disabled students a free and appropriate public education beyond preschool. The bulk of these funds, as with preschool, flow directly to local school districts. A portion goes to fund eleven special education cooperatives to assist districts and a small amount is retained by the Kentucky Department of Education for administrative purposes.

**Department of Education
Learning and Results Services
Special Instructional Services
Career and Technical Education**

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	11,544,100	14,118,700	14,212,800	12,250,100	12,293,800
Total General Fund	11,544,100	14,118,700	14,212,800	12,250,100	12,293,800
Restricted Funds					
Balance Forward	341,800				
Current Receipts	458,600	800,400	800,400	800,400	800,400
Total Restricted Funds	800,400	800,400	800,400	800,400	800,400
Federal Funds					
Balance Forward	211,700				
Current Receipts	8,046,700	8,258,400	8,258,400	8,258,400	8,258,400
Total Federal Funds	8,258,400	8,258,400	8,258,400	8,258,400	8,258,400
TOTAL SOURCE OF FUNDS	20,602,900	23,177,500	23,271,600	21,308,900	21,352,600
EXPENDITURES BY CLASS					
Personnel Cost	1,815,900	1,988,500	2,082,600	1,843,300	1,887,000
Operating Expenses	543,200	543,200	543,200	543,200	543,200
Grants, Loans or Benefits	18,243,800	20,645,800	20,645,800	18,922,400	18,922,400
TOTAL EXPENDITURES	20,602,900	23,177,500	23,271,600	21,308,900	21,352,600
EXPENDITURES BY FUND SOURCE					
General Fund	11,544,100	14,118,700	14,212,800	12,250,100	12,293,800
Restricted Funds	800,400	800,400	800,400	800,400	800,400
Federal Funds	8,258,400	8,258,400	8,258,400	8,258,400	8,258,400
TOTAL EXPENDITURES	20,602,900	23,177,500	23,271,600	21,308,900	21,352,600
EXPENDITURES BY UNIT					
Career and Technical Education	19,852,900	22,427,500	22,521,600	20,558,900	20,602,600
JAG	750,000	750,000	750,000	750,000	750,000
TOTAL EXPENDITURES	20,602,900	23,177,500	23,271,600	21,308,900	21,352,600

The Division of Secondary Vocational Education provides technical assistance, consultative services, staff development and program monitoring to secondary vocational education programs in local school districts and area vocational education centers.

The Carl D. Perkins Vocational and Applied Technology Education Act provides federal vocational educational funds to local school districts offering approved secondary vocational education programs. The Division of Secondary Vocational Education administers these funds according to guidelines prescribed in Public Law 98-254.

Funding is provided to districts operating a local vocational school or vocational department within a school to help cover the administrative and operational costs of providing the vocational programs.

The Future Farmers of American (FFA) Camp facility at Hardinsburg provides leadership development to vocational organizations in the summer months. Participants generally spend three to five days at FFA Camp and receive intensive leadership training.

Policy

The Governor's budget recommendation includes \$700,000 in fiscal year 2007 and \$700,000 in fiscal year 2008 for operating support for new vocational/technical facilities in the Jessamine and Johnson Counties school districts.

**Department of Education
Learning and Results Services
Special Instructional Services
Federal Program and Instructional Equity**

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
Restricted Funds					
Balance Forward	13,400				
Current Receipts	4,600	18,000	18,000	18,000	18,000
Total Restricted Funds	18,000	18,000	18,000	18,000	18,000
Federal Funds					
Balance Forward	597,000				
Current Receipts	240,801,300	241,466,400	241,545,000	241,398,300	241,398,300
Total Federal Funds	241,398,300	241,466,400	241,545,000	241,398,300	241,398,300
TOTAL SOURCE OF FUNDS	241,416,300	241,484,400	241,563,000	241,416,300	241,416,300
EXPENDITURES BY CLASS					
Personnel Cost	1,265,300	1,352,500	1,431,100	1,284,400	1,284,400
Operating Expenses	618,000	618,000	618,000	618,000	618,000
Grants, Loans or Benefits	239,533,000	239,513,900	239,513,900	239,513,900	239,513,900
TOTAL EXPENDITURES	241,416,300	241,484,400	241,563,000	241,416,300	241,416,300
EXPENDITURES BY FUND SOURCE					
Restricted Funds	18,000	18,000	18,000	18,000	18,000
Federal Funds	241,398,300	241,466,400	241,545,000	241,398,300	241,398,300
TOTAL EXPENDITURES	241,416,300	241,484,400	241,563,000	241,416,300	241,416,300
EXPENDITURES BY UNIT					
Title I	193,626,400	193,694,500	193,773,100	193,626,400	193,626,400
Title VI	7,000,800	7,000,800	7,000,800	7,000,800	7,000,800
Other Federal Programs	40,789,100	40,789,100	40,789,100	40,789,100	40,789,100
TOTAL EXPENDITURES	241,416,300	241,484,400	241,563,000	241,416,300	241,416,300

The Division of Federal Program Resources administers many of the Department of Education's federal grant programs.

The Chapter I program provides remedial and supplementary educational services to disadvantaged students who meet at least one of the following criteria: educationally deprived; migrant; neglected or delinquent; handicapped and currently or formerly institutionalized; or confined in a correctional facility.

Chapter II of the Education Consolidation and Improvement Act of 1981 identifies six purposes for which funds must be targeted: programs for at-risk students; programs to acquire and use instructional materials; innovative programs for school-wide improvements, including effective schools programs; professional development programs; programs to enhance personal excellence of students and student achievement; and other innovative projects to enhance the educational climate of the school. These funds are provided to local educational agencies and participating private non-profit schools by a formula established in the federal law.

Other grant programs administered by this division include: Drug-Free Schools and Communities program and the Foreign Language Assistance program.

**Department of Education
Learning and Results Services
Special Instructional Services
Kentucky School for the Blind**

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	6,181,300	6,931,700	7,265,100	6,441,400	6,657,100
Total General Fund	6,181,300	6,931,700	7,265,100	6,441,400	6,657,100
Restricted Funds					
Balance Forward	11,000				
Current Receipts	39,000	50,000	50,000	50,000	50,000
Total Restricted Funds	50,000	50,000	50,000	50,000	50,000
TOTAL SOURCE OF FUNDS	6,231,300	6,981,700	7,315,100	6,491,400	6,707,100
EXPENDITURES BY CLASS					
Personnel Cost	5,562,600	6,313,000	6,646,400	5,761,900	5,859,300
Operating Expenses	668,700	668,700	668,700	729,500	847,800
TOTAL EXPENDITURES	6,231,300	6,981,700	7,315,100	6,491,400	6,707,100
EXPENDITURES BY FUND SOURCE					
General Fund	6,181,300	6,931,700	7,265,100	6,441,400	6,657,100
Restricted Funds	50,000	50,000	50,000	50,000	50,000
TOTAL EXPENDITURES	6,231,300	6,981,700	7,315,100	6,491,400	6,707,100

The four subprograms of the Kentucky School for the Blind are Instruction, Residential, Operational Support and Outreach. These subprograms work together to provide instructional and residential programs for students of the School. All four subprograms involve both direct services to students and related services that are necessary to accomplish the direct services.

Instruction and Related Services includes supervision, teaching, supplies, equipment, and clerical services, all of which are needed for the regular instruction of the students enrolled at the Kentucky School for the Blind. Tools utilized are Braille, large print, electronic aids, and other special aids and methods for teaching basic academic skills, vocational skills, self-care skills, orientation and mobility, music, physical education, athletics, and counseling.

Residential Services include those services which are needed to provide housing, daily living skills, and leisure time activities for students who reside at the Kentucky School for the Blind. This subprogram also deals with transportation arrangements when residential students go home on weekends and at the end of the school year.

Operational Support includes administration, business management, food service, housekeeping, utilities and other operating expenses, maintenance of buildings and grounds, and health care. The positions of Superintendent and Coordinator of Instruction and Related Services are included in this subprogram.

The Outreach program provides consultative, technical and evaluative support to local school districts relating to education of students who are blind or visually impaired.

Federal Support includes funds to support federally mandated services. Funds received under Chapter I of the Education Consolidation and Improvement Act are used to provide services in the areas of speech therapy and basic skill instruction. Federal funds are also used to provide instruction and residential services for deaf-blind children.

Policy

The recommended budget provides additional General Fund support of \$260,100 in fiscal year 2007 and \$475,800 in fiscal year 2008 over fiscal year 2006 enacted levels.

**Department of Education
Learning and Results Services
Special Instructional Services
Kentucky School for the Deaf**

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	8,645,600	9,923,200	10,422,000	9,003,200	9,304,200
Total General Fund	8,645,600	9,923,200	10,422,000	9,003,200	9,304,200
Restricted Funds					
Balance Forward	191,400				
Current Receipts	53,800	245,200	245,200	245,200	245,200
Total Restricted Funds	245,200	245,200	245,200	245,200	245,200
TOTAL SOURCE OF FUNDS	8,890,800	10,168,400	10,667,200	9,248,400	9,549,400
EXPENDITURES BY CLASS					
Personnel Cost	7,884,100	9,161,700	9,660,500	8,162,900	8,299,500
Operating Expenses	1,006,700	1,006,700	1,006,700	1,085,500	1,249,900
TOTAL EXPENDITURES	8,890,800	10,168,400	10,667,200	9,248,400	9,549,400
EXPENDITURES BY FUND SOURCE					
General Fund	8,645,600	9,923,200	10,422,000	9,003,200	9,304,200
Restricted Funds	245,200	245,200	245,200	245,200	245,200
TOTAL EXPENDITURES	8,890,800	10,168,400	10,667,200	9,248,400	9,549,400

The Kentucky School for the Deaf (KSD) provides educational services to deaf children who cannot be served by local school districts. The School's educational program consists of appropriate classroom instruction, life skills, physical education, and vocational training. Students receive instruction in accordance with their Individual Education Plan that emphasizes language and communication skills development.

Students at the Kentucky School for the Deaf are housed in campus dormitories supervised by houseparents. The students receive practical living skill instruction in personal safety, hygiene, and independent living skills.

The Kentucky School for the Deaf also supports an outreach program which provides consultative, technical, and evaluative support to local school districts on how to provide effective educational services to deaf children attending school in a local district. The KSD is designated the Statewide Educational Resource Center on Deafness.

Policy

The recommended budget provides additional General Fund support of \$357,600 in fiscal year 2007 and \$658,600 in fiscal year 2008 over fiscal year 2006 enacted levels.

**Department of Education
Learning and Results Services
Leadership and School Improvement**

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	65,133,400	70,142,400	70,339,600	64,926,300	64,987,700
Base Deduction	-300				
Total General Fund	65,133,100	70,142,400	70,339,600	64,926,300	64,987,700
Restricted Funds					
Balance Forward	1,900				
Current Receipts	18,100	20,000	20,000	20,000	20,000
Total Restricted Funds	20,000	20,000	20,000	20,000	20,000
Federal Funds					
Balance Forward	53,100				
Current Receipts	15,600,800	15,653,900	15,653,900	15,653,900	15,653,900
Total Federal Funds	15,653,900	15,653,900	15,653,900	15,653,900	15,653,900
TOTAL SOURCE OF FUNDS	80,807,000	85,816,300	86,013,500	80,600,200	80,661,600
EXPENDITURES BY CLASS					
Personnel Cost	7,366,400	7,875,400	8,072,600	7,159,300	7,220,700
Operating Expenses	1,447,300	1,447,600	1,447,600	1,447,600	1,447,600
Grants, Loans or Benefits	71,993,300	76,493,300	76,493,300	71,993,300	71,993,300
TOTAL EXPENDITURES	80,807,000	85,816,300	86,013,500	80,600,200	80,661,600
EXPENDITURES BY FUND SOURCE					
General Fund	65,133,100	70,142,400	70,339,600	64,926,300	64,987,700
Restricted Funds	20,000	20,000	20,000	20,000	20,000
Federal Funds	15,653,900	15,653,900	15,653,900	15,653,900	15,653,900
TOTAL EXPENDITURES	80,807,000	85,816,300	86,013,500	80,600,200	80,661,600
EXPENDITURES BY UNIT					
Associate Commissioner	456,400	485,900	512,000	458,600	462,800
Leadership and Instructional Support	70,162,600	74,875,800	74,949,400	70,173,400	70,189,300
Scholastic Assistance	7,689,700	7,816,500	7,881,000	7,455,700	7,491,200
Educator Quality and Diversity	2,498,300	2,638,100	2,671,100	2,512,500	2,518,300
TOTAL EXPENDITURES	80,807,000	85,816,300	86,013,500	80,600,200	80,661,600

The Office of Leadership and School Improvement consists of the following Divisions: Leadership and Instructional Support; Scholastic Assistance; and Educator Quality and Diversity.

**Department of Education
Learning and Results Services
Leadership and School Improvement
Associate Commissioner**

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	456,400	485,900	512,000	458,600	462,800
Total General Fund	456,400	485,900	512,000	458,600	462,800
TOTAL SOURCE OF FUNDS	456,400	485,900	512,000	458,600	462,800
EXPENDITURES BY CLASS					
Personnel Cost	437,100	466,600	492,700	439,300	443,500
Operating Expenses	19,300	19,300	19,300	19,300	19,300
TOTAL EXPENDITURES	456,400	485,900	512,000	458,600	462,800
EXPENDITURES BY FUND SOURCE					
General Fund	456,400	485,900	512,000	458,600	462,800
TOTAL EXPENDITURES	456,400	485,900	512,000	458,600	462,800

The Associate Commissioner for the Office of Leadership and School Improvement reports to the Learning Support Services Deputy Commissioner. The Associate Commissioner is responsible for administering and overseeing the following divisions: Leadership and Instructional Support; Scholastic Assistance; and Educator Quality and Diversity.

**Department of Education
Learning and Results Services
Leadership and School Improvement
Leadership and Instructional Support**

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	54,843,500	59,556,400	59,630,000	54,854,000	54,869,900
Base Deduction	-300				
Total General Fund	54,843,200	59,556,400	59,630,000	54,854,000	54,869,900
Restricted Funds					
Balance Forward	1,900				
Current Receipts	13,100	15,000	15,000	15,000	15,000
Total Restricted Funds	15,000	15,000	15,000	15,000	15,000
Federal Funds					
Balance Forward	53,100				
Current Receipts	15,251,300	15,304,400	15,304,400	15,304,400	15,304,400
Total Federal Funds	15,304,400	15,304,400	15,304,400	15,304,400	15,304,400
TOTAL SOURCE OF FUNDS	70,162,600	74,875,800	74,949,400	70,173,400	70,189,300
EXPENDITURES BY CLASS					
Personnel Cost	1,062,400	1,275,300	1,348,900	1,072,900	1,088,800
Operating Expenses	107,600	107,900	107,900	107,900	107,900
Grants, Loans or Benefits	68,992,600	73,492,600	73,492,600	68,992,600	68,992,600
TOTAL EXPENDITURES	70,162,600	74,875,800	74,949,400	70,173,400	70,189,300
EXPENDITURES BY FUND SOURCE					
General Fund	54,843,200	59,556,400	59,630,000	54,854,000	54,869,900
Restricted Funds	15,000	15,000	15,000	15,000	15,000
Federal Funds	15,304,400	15,304,400	15,304,400	15,304,400	15,304,400
TOTAL EXPENDITURES	70,162,600	74,875,800	74,949,400	70,173,400	70,189,300
EXPENDITURES BY UNIT					
Leadership and Instructional Support	657,700	828,000	872,100	665,100	674,200
Testing & Assessment-Superintendent Training	15,000	15,000	15,000	15,000	15,000
Family Resource and Youth Services Centers	51,917,400	56,421,900	56,422,000	51,917,100	51,917,000
Community Education	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
National Community Service/21st Century	15,304,400	15,304,400	15,304,400	15,304,400	15,304,400
Community Support for Students & Families	468,100	506,500	535,900	471,800	478,700
TOTAL EXPENDITURES	70,162,600	74,875,800	74,949,400	70,173,400	70,189,300

The Division of Leadership and Instructional Support provides and monitors required training opportunities for superintendents working in their first year of service; provides technical assistance for approval of the certified personnel evaluation plans for each local school district; provides required opportunities for school administrators and others to be trained in the process of effective evaluation of certified personnel; collects and approves all proposals of training opportunities to provide required leadership training for school administrators; develops and implements training programs for principals; provides initial and continuing training for school-based councils; and collects and analyzes data relative to each of the above initiatives.

**Department of Education
Learning and Results Services
Leadership and School Improvement
Scholastic Assistance**

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	7,645,200	7,772,000	7,836,500	7,411,200	7,446,700
Total General Fund	7,645,200	7,772,000	7,836,500	7,411,200	7,446,700
Federal Funds					
Current Receipts	44,500	44,500	44,500	44,500	44,500
Total Federal Funds	44,500	44,500	44,500	44,500	44,500
TOTAL SOURCE OF FUNDS	7,689,700	7,816,500	7,881,000	7,455,700	7,491,200
EXPENDITURES BY CLASS					
Personnel Cost	5,451,900	5,578,700	5,643,200	5,217,900	5,253,400
Operating Expenses	923,800	923,800	923,800	923,800	923,800
Grants, Loans or Benefits	1,314,000	1,314,000	1,314,000	1,314,000	1,314,000
TOTAL EXPENDITURES	7,689,700	7,816,500	7,881,000	7,455,700	7,491,200
EXPENDITURES BY FUND SOURCE					
General Fund	7,645,200	7,772,000	7,836,500	7,411,200	7,446,700
Federal Funds	44,500	44,500	44,500	44,500	44,500
TOTAL EXPENDITURES	7,689,700	7,816,500	7,881,000	7,455,700	7,491,200
EXPENDITURES BY UNIT					
Scholastic Assistance	550,400	643,000	678,800	282,200	289,000
Commonwealth School Improvement	1,539,300	1,548,600	1,552,400	1,548,600	1,552,400
Highly Skilled Educators	5,600,000	5,624,900	5,649,800	5,624,900	5,649,800
TOTAL EXPENDITURES	7,689,700	7,816,500	7,881,000	7,455,700	7,491,200

The Division of School Improvement administers the Kentucky Highly Skilled Educators program and assists those schools identified by the CATS assessment and the Kentucky Board of Education as low-performing schools. Part of such assistance is provided via the Commonwealth School Improvement Fund; funds are provided schools to assist in developing and implementing strategies to raise a school's performance level.

**Department of Education
Learning and Results Services
Leadership and School Improvement
Educator Quality and Diversity**

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	2,188,300	2,328,100	2,361,100	2,202,500	2,208,300
Total General Fund	2,188,300	2,328,100	2,361,100	2,202,500	2,208,300
Restricted Funds					
Current Receipts	5,000	5,000	5,000	5,000	5,000
Total Restricted Funds	5,000	5,000	5,000	5,000	5,000
Federal Funds					
Current Receipts	305,000	305,000	305,000	305,000	305,000
Total Federal Funds	305,000	305,000	305,000	305,000	305,000
TOTAL SOURCE OF FUNDS	2,498,300	2,638,100	2,671,100	2,512,500	2,518,300
EXPENDITURES BY CLASS					
Personnel Cost	415,000	554,800	587,800	429,200	435,000
Operating Expenses	396,600	396,600	396,600	396,600	396,600
Grants, Loans or Benefits	1,686,700	1,686,700	1,686,700	1,686,700	1,686,700
TOTAL EXPENDITURES	2,498,300	2,638,100	2,671,100	2,512,500	2,518,300
EXPENDITURES BY FUND SOURCE					
General Fund	2,188,300	2,328,100	2,361,100	2,202,500	2,208,300
Restricted Funds	5,000	5,000	5,000	5,000	5,000
Federal Funds	305,000	305,000	305,000	305,000	305,000
TOTAL EXPENDITURES	2,498,300	2,638,100	2,671,100	2,512,500	2,518,300

The Division of Educator Quality and Diversity works to identify and recruit persons to teach in Kentucky's public schools and also to address the gap between minority students and the number of minority educators.

The division assists local school districts in organizing Future Educator (FEA) of America clubs to provide middle and high school students an opportunity to develop mentoring relationships with educators and to offer assistance to those interested in education as their college major. Kentucky currently has the most chartered FEA chapters in the nation.

The Minority Educator Recruitment and Retention scholarship program has helped increase the number of minorities enrolled in teacher education program grow from 25 to more than 300 since 1993.

The Administrative Leadership Institute provides a comprehensive fast-track program to train principals and school counselors and has produced approximately ninety minorities with principal certifications and is beginning to train and work to retain minorities as school counselors.

**Department of Education
Learning and Results Services
Assessment and Accountability**

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	9,508,500	10,141,700	10,242,700	9,843,300	9,865,600
Salary Compensation Fund	318,500				
Total General Fund	9,827,000	10,141,700	10,242,700	9,843,300	9,865,600
Federal Funds					
Balance Forward	128,500				
Current Receipts	10,725,400	10,853,900	10,853,900	10,853,900	10,853,900
Total Federal Funds	10,853,900	10,853,900	10,853,900	10,853,900	10,853,900
TOTAL SOURCE OF FUNDS	20,680,900	20,995,600	21,096,600	20,697,200	20,719,500
EXPENDITURES BY CLASS					
Personnel Cost	16,299,800	16,614,500	16,715,500	16,316,100	16,338,400
Operating Expenses	3,923,600	3,923,600	3,923,600	3,923,600	3,923,600
Grants, Loans or Benefits	457,500	457,500	457,500	457,500	457,500
TOTAL EXPENDITURES	20,680,900	20,995,600	21,096,600	20,697,200	20,719,500
EXPENDITURES BY FUND SOURCE					
General Fund	9,827,000	10,141,700	10,242,700	9,843,300	9,865,600
Federal Funds	10,853,900	10,853,900	10,853,900	10,853,900	10,853,900
TOTAL EXPENDITURES	20,680,900	20,995,600	21,096,600	20,697,200	20,719,500
EXPENDITURES BY UNIT					
Associate Commissioner	360,100	446,000	471,500	362,600	367,700
Assessment Implementation	7,225,000	7,351,200	7,396,000	7,231,400	7,241,100
Assessment Support	13,095,800	13,198,400	13,229,100	13,103,200	13,110,700
TOTAL EXPENDITURES	20,680,900	20,995,600	21,096,600	20,697,200	20,719,500

The Office of Assessment and Accountability is responsible for developing and implementing the Commonwealth Accountability Testing System (CATS) established in KRS 158.645. The test is the primary means of gauging progress by schools and districts toward the goal of proficiency by 2014 based on standards established by the Kentucky Board of Education. The Office consists of the Division of Assessment Implementation and the Division of Assessment Support.

**Department of Education
Learning and Results Services
Assessment and Accountability
Associate Commissioner**

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	360,100	446,000	471,500	362,600	367,700
Total General Fund	360,100	446,000	471,500	362,600	367,700
TOTAL SOURCE OF FUNDS	360,100	446,000	471,500	362,600	367,700
EXPENDITURES BY CLASS					
Personnel Cost	343,100	429,000	454,500	345,600	350,700
Operating Expenses	17,000	17,000	17,000	17,000	17,000
TOTAL EXPENDITURES	360,100	446,000	471,500	362,600	367,700
EXPENDITURES BY FUND SOURCE					
General Fund	360,100	446,000	471,500	362,600	367,700
TOTAL EXPENDITURES	360,100	446,000	471,500	362,600	367,700

The Associate Commissioner is responsible for monitoring the work of the Division of Assessment Implementation and the Division of Assessment Support and reports to the Deputy Commissioner for Learning Support Services.

**Department of Education
Learning and Results Services
Assessment and Accountability
Assessment Implementation**

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	7,129,100	7,351,200	7,396,000	7,231,400	7,241,100
Salary Compensation Fund	95,900				
Total General Fund	7,225,000	7,351,200	7,396,000	7,231,400	7,241,100
TOTAL SOURCE OF FUNDS	7,225,000	7,351,200	7,396,000	7,231,400	7,241,100
EXPENDITURES BY CLASS					
Personnel Cost	7,196,600	7,322,800	7,367,600	7,203,000	7,212,700
Operating Expenses	28,400	28,400	28,400	28,400	28,400
TOTAL EXPENDITURES	7,225,000	7,351,200	7,396,000	7,231,400	7,241,100
EXPENDITURES BY FUND SOURCE					
General Fund	7,225,000	7,351,200	7,396,000	7,231,400	7,241,100
TOTAL EXPENDITURES	7,225,000	7,351,200	7,396,000	7,231,400	7,241,100
EXPENDITURES BY UNIT					
Assessment Implementation	656,300	782,500	827,300	662,700	672,400
Commonwealth Accountability Testing System(CATS)	6,568,700	6,568,700	6,568,700	6,568,700	6,568,700
TOTAL EXPENDITURES	7,225,000	7,351,200	7,396,000	7,231,400	7,241,100

The Division of Assessment Implementation operates the Commonwealth Accountability Testing System (CATS) and coordinates the logistics of the assessment program at the district level. This involves managing and generating data necessary to report assessment results on which accountability performance judgments must be based. The Division determines procedures for administering the test. It distributes the test materials to local districts and collects them for grading. The Division also helps district administrators make effective use of the assessment results.

**Department of Education
Learning and Results Services
Assessment and Accountability
Assessment Support**

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	2,019,300	2,344,500	2,375,200	2,249,300	2,256,800
Salary Compensation Fund	222,600				
Total General Fund	2,241,900	2,344,500	2,375,200	2,249,300	2,256,800
Federal Funds					
Balance Forward	128,500				
Current Receipts	10,725,400	10,853,900	10,853,900	10,853,900	10,853,900
Total Federal Funds	10,853,900	10,853,900	10,853,900	10,853,900	10,853,900
TOTAL SOURCE OF FUNDS	13,095,800	13,198,400	13,229,100	13,103,200	13,110,700
EXPENDITURES BY CLASS					
Personnel Cost	8,760,100	8,862,700	8,893,400	8,767,500	8,775,000
Operating Expenses	3,878,200	3,878,200	3,878,200	3,878,200	3,878,200
Grants, Loans or Benefits	457,500	457,500	457,500	457,500	457,500
TOTAL EXPENDITURES	13,095,800	13,198,400	13,229,100	13,103,200	13,110,700
EXPENDITURES BY FUND SOURCE					
General Fund	2,241,900	2,344,500	2,375,200	2,249,300	2,256,800
Federal Funds	10,853,900	10,853,900	10,853,900	10,853,900	10,853,900
TOTAL EXPENDITURES	13,095,800	13,198,400	13,229,100	13,103,200	13,110,700
EXPENDITURES BY UNIT					
Assessment Support	441,400	544,000	574,700	448,800	456,300
Longitudinal Assessment	850,000	850,000	850,000	850,000	850,000
Assessment Documentation	300,000	300,000	300,000	300,000	300,000
Alternate Portfolio	257,500	257,500	257,500	257,500	257,500
Report Cards	393,000	393,000	393,000	393,000	393,000
State Assessment	10,853,900	10,853,900	10,853,900	10,853,900	10,853,900
TOTAL EXPENDITURES	13,095,800	13,198,400	13,229,100	13,103,200	13,110,700

The purpose of the Division of Assessment Support is to gather information to establish the validity of the Commonwealth Assessment and Testing Program (CATS). Validation studies include:

- The consistency of student results across multiple measures.
- The potential for all scores to yield fair, consistent, and accurate student performance level and school accountability decisions.

The Division also reviews the accuracy of scores assigned to students and schools as well as accuracy of the testing materials.

**Department of Education
Learning and Results Services
Teaching and Learning**

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	118,966,900	147,234,000	147,461,600	147,238,500	147,682,900
Continuing Appropriation	7,051,700				
Salary Compensation Fund	44,900				
Base Deduction	-29,800				
Total General Fund	126,033,700	147,234,000	147,461,600	147,238,500	147,682,900
Tobacco Settlement-Phase I					
Tobacco Settlement - I	1,888,400	1,923,100	1,946,800	1,388,400	1,508,400
Continuing Appropriation	248,900				
Total Tobacco Settlement-Phase I	2,137,300	1,923,100	1,946,800	1,388,400	1,508,400
Restricted Funds					
Balance Forward	258,000				
Current Receipts	466,000	724,000	724,000	724,000	724,000
Total Restricted Funds	724,000	724,000	724,000	724,000	724,000
Federal Funds					
Balance Forward	77,800				
Current Receipts	17,730,000	17,800,700	17,809,300	17,794,100	17,794,100
Non-Revenue Receipts	24,696,100	24,709,800	24,709,800	24,709,800	24,709,800
Total Federal Funds	42,503,900	42,510,500	42,519,100	42,503,900	42,503,900
TOTAL SOURCE OF FUNDS	171,398,900	192,391,600	192,651,500	191,854,800	192,419,200
EXPENDITURES BY CLASS					
Personnel Cost	4,256,500	4,930,500	5,190,400	4,066,500	4,129,300
Operating Expenses	2,671,500	2,640,300	2,640,300	2,640,300	2,640,300
Grants, Loans or Benefits	164,470,900	184,820,800	184,820,800	185,148,000	185,649,600
TOTAL EXPENDITURES	171,398,900	192,391,600	192,651,500	191,854,800	192,419,200
EXPENDITURES BY FUND SOURCE					
General Fund	126,033,700	147,234,000	147,461,600	147,238,500	147,682,900
Tobacco Settlement-Phase I	2,137,300	1,923,100	1,946,800	1,388,400	1,508,400
Restricted Funds	724,000	724,000	724,000	724,000	724,000
Federal Funds	42,503,900	42,510,500	42,519,100	42,503,900	42,503,900
TOTAL EXPENDITURES	171,398,900	192,391,600	192,651,500	191,854,800	192,419,200
EXPENDITURES BY UNIT					
Associate Commissioner	514,200	623,200	658,300	516,800	524,100
Elementary Arts and Humanities	484,400	484,400	484,400	484,400	484,400
Math Achievement	3,900,000	3,900,000	3,900,000	3,900,000	3,900,000
Save the Children	250,000	250,000	250,000	250,000	250,000
Leadership and Mentoring Fund	381,500	381,500	381,500	381,500	381,500
Teacher Academies	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Reading First	24,709,800	24,709,800	24,709,800	24,709,800	24,709,800
Middle School Achievement Center	387,500	387,500	387,500	387,500	387,500
Curriculum Development	9,352,300	9,904,200	10,008,600	9,366,800	9,388,800
Secondary and Virtual Learning	2,113,100	2,243,200	2,290,900	2,115,800	2,135,500
Dropout Prevention	782,800	782,800	782,800	782,800	782,800
Professional Growth Fund	4,518,900	3,925,300	3,925,300	3,925,300	3,925,300
Extended Learning Services	119,810,800	140,809,100	140,848,000	140,856,700	140,868,800
Early Childhood Development	2,593,600	2,390,600	2,424,400	2,577,400	3,080,700
TOTAL EXPENDITURES	171,398,900	192,391,600	192,651,500	191,854,800	192,419,200

The Office of Teaching and Learning consists of the Divisions of Curriculum Development, Secondary and Virtual Learning, and Early Childhood Development. This Office is also responsible for development of items for the Kentucky Core Content Test, and providing curriculum materials to local educators as they develop teaching plans and implement the Kentucky Core Content Test.

**Department of Education
Learning and Results Services
Teaching and Learning
Associate Commissioner**

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	486,500	623,200	658,300	516,800	524,100
Salary Compensation Fund	27,700				
Total General Fund	514,200	623,200	658,300	516,800	524,100
TOTAL SOURCE OF FUNDS	514,200	623,200	658,300	516,800	524,100
EXPENDITURES BY CLASS					
Personnel Cost	498,000	597,300	632,400	490,900	498,200
Operating Expenses	16,200	25,900	25,900	25,900	25,900
TOTAL EXPENDITURES	514,200	623,200	658,300	516,800	524,100
EXPENDITURES BY FUND SOURCE					
General Fund	514,200	623,200	658,300	516,800	524,100
TOTAL EXPENDITURES	514,200	623,200	658,300	516,800	524,100

The Associate Commissioner of the Office of Teaching and Learning oversees the activities of the Divisions of Curriculum, Secondary and Virtual Learning, and Early Childhood Development. The Associate Commissioner also oversees and provides leadership to many of the individual programs critical to schools' ability to reach proficiency by 2014.

**Department of Education
Learning and Results Services
Teaching and Learning
Elementary Arts and Humanities**

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	484,400	484,400	484,400	484,400	484,400
Total General Fund	484,400	484,400	484,400	484,400	484,400
TOTAL SOURCE OF FUNDS	484,400	484,400	484,400	484,400	484,400
EXPENDITURES BY CLASS					
Grants, Loans or Benefits	484,400	484,400	484,400	484,400	484,400
TOTAL EXPENDITURES	484,400	484,400	484,400	484,400	484,400
EXPENDITURES BY FUND SOURCE					
General Fund	484,400	484,400	484,400	484,400	484,400
TOTAL EXPENDITURES	484,400	484,400	484,400	484,400	484,400

The 2003 Regular Session of the General Assembly instituted a program promoting integration of the arts and foreign languages as a means of strengthening the overall learning environment in the elementary school program.

**Department of Education
Learning and Results Services
Teaching and Learning
Math Achievement**

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	3,900,000	3,900,000	3,900,000	3,900,000	3,900,000
Total General Fund	3,900,000	3,900,000	3,900,000	3,900,000	3,900,000
TOTAL SOURCE OF FUNDS	3,900,000	3,900,000	3,900,000	3,900,000	3,900,000
EXPENDITURES BY CLASS					
Personnel Cost	42,500	42,500	42,500	42,500	42,500
Operating Expenses	97,500	97,500	97,500	97,500	97,500
Grants, Loans or Benefits	3,760,000	3,760,000	3,760,000	3,760,000	3,760,000
TOTAL EXPENDITURES	3,900,000	3,900,000	3,900,000	3,900,000	3,900,000
EXPENDITURES BY FUND SOURCE					
General Fund	3,900,000	3,900,000	3,900,000	3,900,000	3,900,000
TOTAL EXPENDITURES	3,900,000	3,900,000	3,900,000	3,900,000	3,900,000

The Mathematics Achievement Fund was created by the 2005 Regular Session of the General Assembly (KRS 158.840 – 158.844) to provide developmentally appropriate diagnostic assessment and intervention services to P-12 students to help them reach proficiency in math. The fund enables training of teachers in diagnostic assessment and intervention skills needed to assist students struggling with math. The fund provides two-year renewable grants to local school districts for this purpose. To qualify, a district must employ standards-based and research-based math instructional practices; use intervention and support services to supplement and not replace regular classroom instruction; and provide intervention services to primary program and other students at risk of mathematics failure based on ongoing assessments of their needs.

**Department of Education
Learning and Results Services
Teaching and Learning
Save the Children**

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	250,000	250,000	250,000	250,000	250,000
Total General Fund	250,000	250,000	250,000	250,000	250,000
TOTAL SOURCE OF FUNDS	250,000	250,000	250,000	250,000	250,000
EXPENDITURES BY CLASS					
Grants, Loans or Benefits	250,000	250,000	250,000	250,000	250,000
TOTAL EXPENDITURES	250,000	250,000	250,000	250,000	250,000
EXPENDITURES BY FUND SOURCE					
General Fund	250,000	250,000	250,000	250,000	250,000
TOTAL EXPENDITURES	250,000	250,000	250,000	250,000	250,000

The Kentucky Rural Literacy Initiative is a public/private partnership initiated by the Save the Children organization.

Save the Children selects schools and partners across the nation to implement structured after-school and summer literacy programs. In Kentucky, with state funding beginning in the 2005-06 school year, program sites have been established at elementary schools in Clay, Knott, Letcher, McCreary, Owsley, and Whitley counties. Save the Children works directly with Family Resource and Youth Service Centers and the Kentucky Department of Education.

Evaluation results from earlier programs have shown statistically significant gains in children's reading levels.

**Department of Education
Learning and Results Services
Teaching and Learning
Leadership and Mentoring Fund**

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	381,500	381,500	381,500	381,500	381,500
Total General Fund	381,500	381,500	381,500	381,500	381,500
TOTAL SOURCE OF FUNDS	381,500	381,500	381,500	381,500	381,500
EXPENDITURES BY CLASS					
Grants, Loans or Benefits	381,500	381,500	381,500	381,500	381,500
TOTAL EXPENDITURES	381,500	381,500	381,500	381,500	381,500
EXPENDITURES BY FUND SOURCE					
General Fund	381,500	381,500	381,500	381,500	381,500
TOTAL EXPENDITURES	381,500	381,500	381,500	381,500	381,500

Under the provisions of KRS 157.390, the Professional Development Leadership and Mentor Fund provides competitive grants to pay teachers and administrators to develop and implement an action plan for improving the reading and math performance of students. Grants are awarded by a committee of reading and math experts and provide reading and math mentors and coaches in qualifying districts and schools.

**Department of Education
Learning and Results Services
Teaching and Learning
Teacher Academies**

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Total General Fund	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
TOTAL SOURCE OF FUNDS	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
EXPENDITURES BY CLASS					
Personnel Cost	61,700	61,700	61,700	61,700	61,700
Operating Expenses	11,200	11,200	11,200	11,200	11,200
Grants, Loans or Benefits	1,527,100	1,527,100	1,527,100	1,527,100	1,527,100
TOTAL EXPENDITURES	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
EXPENDITURES BY FUND SOURCE					
General Fund	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
TOTAL EXPENDITURES	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000

Teacher Academies provide intensive, content-based professional development to teachers, particularly teachers who are teaching core discipline courses for which they do not have a college major or minor. Academies are operated in collaboration with postsecondary and community educational partners. The academy experience includes a pre-academy day in which teachers identify topics of study, the five-day academy, and two follow-up days during the school year.

The focus of the Teacher Academies is informed by data from the CATS assessment as well as evaluative data from previous academies. Teachers work through a unit of study and adapt it for their specific content and grade level and then employ it in their classrooms and bring examples of student work to follow-up sessions for refinement of the units. The units are then made accessible via the Internet for use by other teachers.

**Department of Education
Learning and Results Services
Teaching and Learning
Reading First**

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
Federal Funds					
Balance Forward	13,700				
Non-Revenue Receipts	24,696,100	24,709,800	24,709,800	24,709,800	24,709,800
Total Federal Funds	24,709,800	24,709,800	24,709,800	24,709,800	24,709,800
TOTAL SOURCE OF FUNDS	24,709,800	24,709,800	24,709,800	24,709,800	24,709,800
EXPENDITURES BY CLASS					
Personnel Cost	200,000	200,000	200,000	200,000	200,000
Operating Expenses	800,000	800,000	800,000	800,000	800,000
Grants, Loans or Benefits	23,709,800	23,709,800	23,709,800	23,709,800	23,709,800
TOTAL EXPENDITURES	24,709,800	24,709,800	24,709,800	24,709,800	24,709,800
EXPENDITURES BY FUND SOURCE					
Federal Funds	24,709,800	24,709,800	24,709,800	24,709,800	24,709,800
TOTAL EXPENDITURES	24,709,800	24,709,800	24,709,800	24,709,800	24,709,800

Reading First is a federal initiative contained within the No Child Left Behind Act. The program's goal is to have every child reading at grade level by the time of entry to the fourth grade. In April 2003, Kentucky was awarded a six-year grant of approximately \$89 million.

The Department of Education is overseeing implementation of Kentucky's Reading First grant. Ten Reading First coaches and eleven regional Literacy Specialists have assisted the department through a partnership with Kentucky's public universities and the Collaborative Center for Literacy Development. Local schools and school districts have been provided technical assistance on the requirements of Reading First and information about research-based reading intervention programs, assessments to diagnose reading progress, and professional development. Seventy four schools in 42 local school districts are in the second year of implementing Reading First in Kentucky.

**Department of Education
Learning and Results Services
Teaching and Learning
Middle School Achievement Center**

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	387,500	387,500	387,500	387,500	387,500
Total General Fund	387,500	387,500	387,500	387,500	387,500
TOTAL SOURCE OF FUNDS	387,500	387,500	387,500	387,500	387,500
EXPENDITURES BY CLASS					
Grants, Loans or Benefits	387,500	387,500	387,500	387,500	387,500
TOTAL EXPENDITURES	387,500	387,500	387,500	387,500	387,500
EXPENDITURES BY FUND SOURCE					
General Fund	387,500	387,500	387,500	387,500	387,500
TOTAL EXPENDITURES	387,500	387,500	387,500	387,500	387,500

The purpose of the statewide collaborative Center for Middle School Academic Achievement is to improve the content knowledge and instructional practices of middle level teachers through the coordination of professional development, technical assistance and dissemination of knowledge and practices leading to more effective teaching in the middle grades.

The Center has four goals:

- 1) Collaboration – facilitating the Kentucky Forum to Accelerate Middle Grades Reform. The Forum involves teachers, teacher educators, principals, professional organizations, the Council on Postsecondary Education and the Education Professional Standards Board.
- 2) Recruitment and Retention – working with student organizations and the Higher Education Network to recruit and support middle school teachers for Kentucky's schools.
- 3) Support Higher Education – building a network of middle level higher education instructors based on a foundation established through the Middle Level Symposium for pre-service and new teachers held every other year.
- 4) Research – creating a report on the state of middle schools in Kentucky and providing mini-grants for research projects based on middle grades.

**Department of Education
Learning and Results Services
Teaching and Learning
Curriculum Development**

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	9,382,100	9,904,200	10,008,600	9,366,800	9,388,800
Base Deduction	-29,800				
Total General Fund	9,352,300	9,904,200	10,008,600	9,366,800	9,388,800
TOTAL SOURCE OF FUNDS	9,352,300	9,904,200	10,008,600	9,366,800	9,388,800
EXPENDITURES BY CLASS					
Personnel Cost	1,330,200	1,752,300	1,856,700	1,214,900	1,236,900
Operating Expenses	210,700	340,500	340,500	340,500	340,500
Grants, Loans or Benefits	7,811,400	7,811,400	7,811,400	7,811,400	7,811,400
TOTAL EXPENDITURES	9,352,300	9,904,200	10,008,600	9,366,800	9,388,800
EXPENDITURES BY FUND SOURCE					
General Fund	9,352,300	9,904,200	10,008,600	9,366,800	9,388,800
TOTAL EXPENDITURES	9,352,300	9,904,200	10,008,600	9,366,800	9,388,800
EXPENDITURES BY UNIT					
Curriculum Development	1,486,700	2,038,600	2,143,000	1,501,200	1,523,200
Gifted and Talented	7,121,500	7,121,500	7,121,500	7,121,500	7,121,500
Gifted and Talented Advisory Council	48,700	48,700	48,700	48,700	48,700
Commonwealth Institute for Teachers	85,100	85,100	85,100	85,100	85,100
Writing Program	610,300	610,300	610,300	610,300	610,300
TOTAL EXPENDITURES	9,352,300	9,904,200	10,008,600	9,366,800	9,388,800

The Kentucky Education Reform Act of 1990 directed development of a curriculum framework by the Department of Education to assist educators in moving toward the learning goals established by the act. Since that time, the Division of Curriculum Development has participated in developing all major documents used by teachers and schools in organizing their curricula. Technical assistance resources and professional development is provided to schools and districts to improve student achievement by utilization of research-based instructional practices.

Curriculum Development deploys content consultants to work with local districts, schools and teachers with a focus on the goal of all students reaching proficiency by 2014.

Resources have been developed in support of the goals of the No Child Left Behind Act, particularly in the areas of reading and mathematics achievement in grades three through eight. The division also contains staff with responsibility for Reading First, the K-3 cornerstone of No Child Left Behind.

**Department of Education
Learning and Results Services
Teaching and Learning
Secondary and Virtual Learning**

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	1,521,900	1,669,200	1,716,900	1,541,800	1,561,500
Salary Compensation Fund	17,200				
Total General Fund	1,539,100	1,669,200	1,716,900	1,541,800	1,561,500
Restricted Funds					
Balance Forward	258,000				
Current Receipts	316,000	574,000	574,000	574,000	574,000
Total Restricted Funds	574,000	574,000	574,000	574,000	574,000
TOTAL SOURCE OF FUNDS	2,113,100	2,243,200	2,290,900	2,115,800	2,135,500
EXPENDITURES BY CLASS					
Personnel Cost	752,100	803,000	850,700	675,600	695,300
Operating Expenses	669,000	748,200	748,200	748,200	748,200
Grants, Loans or Benefits	692,000	692,000	692,000	692,000	692,000
TOTAL EXPENDITURES	2,113,100	2,243,200	2,290,900	2,115,800	2,135,500
EXPENDITURES BY FUND SOURCE					
General Fund	1,539,100	1,669,200	1,716,900	1,541,800	1,561,500
Restricted Funds	574,000	574,000	574,000	574,000	574,000
TOTAL EXPENDITURES	2,113,100	2,243,200	2,290,900	2,115,800	2,135,500

The Kentucky Virtual High School (KVHS) works with local school districts in offering a wider range of courses to meet student needs. The availability of KVHS courses on the Internet provides opportunities for students to take courses not taught in their schools due to teacher shortages, too few interested students, lack of a qualified instructor, or irresolvable schedule conflicts. Kentucky Virtual High School courses are available to homebound students, students making up failed credits, and students in alternative education settings.

The Kentucky Virtual Advanced Placement Academy assists high schools in offering a core curriculum of Advanced Placement, International Baccalaureate, dual credit and dual enrollment courses so all students have the opportunity to earn college credit while still in high school.

Kentucky Virtual High School teachers are certified in their content areas and all KVHS courses meet state curriculum standards. When a student completes a course, KVHS sends a final numeric score to the principal of the student's local school. The local school grants the credit and posts the grade according to district and school policy.

The facilities of the KVHS are also used to offer online professional development to educators.

**Department of Education
Learning and Results Services
Teaching and Learning
Dropout Prevention**

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	782,800	782,800	782,800	782,800	782,800
Total General Fund	782,800	782,800	782,800	782,800	782,800
TOTAL SOURCE OF FUNDS	782,800	782,800	782,800	782,800	782,800
EXPENDITURES BY CLASS					
Operating Expenses	61,900	61,900	61,900	61,900	61,900
Grants, Loans or Benefits	720,900	720,900	720,900	720,900	720,900
TOTAL EXPENDITURES	782,800	782,800	782,800	782,800	782,800
EXPENDITURES BY FUND SOURCE					
General Fund	782,800	782,800	782,800	782,800	782,800
TOTAL EXPENDITURES	782,800	782,800	782,800	782,800	782,800

Dropout prevention funds are awarded based on the basis of competitive grants by local school districts. The current focus is on research-based programs that offer the most support to students at risk of dropping out of school. The current grant application process emphasizes programs that focus on a given number of students based on criteria identifying the most important needs of each student and providing individualized attention to the student's personal and emotional situation as well as his or her academic status.

Thirteen local school districts and 54 schools serving 280 students are receiving dropout prevention grants during fiscal year 2006.

**Department of Education
Learning and Results Services
Teaching and Learning
Professional Growth Fund**

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	3,925,300	3,925,300	3,925,300	3,925,300	3,925,300
Continuing Appropriation	593,600				
Total General Fund	4,518,900	3,925,300	3,925,300	3,925,300	3,925,300
TOTAL SOURCE OF FUNDS	4,518,900	3,925,300	3,925,300	3,925,300	3,925,300
EXPENDITURES BY CLASS					
Grants, Loans or Benefits	4,518,900	3,925,300	3,925,300	3,925,300	3,925,300
TOTAL EXPENDITURES	4,518,900	3,925,300	3,925,300	3,925,300	3,925,300
EXPENDITURES BY FUND SOURCE					
General Fund	4,518,900	3,925,300	3,925,300	3,925,300	3,925,300
TOTAL EXPENDITURES	4,518,900	3,925,300	3,925,300	3,925,300	3,925,300

The Teachers' Professional Growth Fund provides teachers with opportunities for high quality professional development in content knowledge and teaching methodologies in the core disciplines of mathematics, science, language arts and social studies.

**Department of Education
Learning and Results Services
Teaching and Learning
Extended Learning Services**

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	95,736,800	123,188,700	123,222,900	123,240,800	123,252,900
Continuing Appropriation	6,458,100				
Total General Fund	102,194,900	123,188,700	123,222,900	123,240,800	123,252,900
Federal Funds					
Balance Forward	64,100				
Current Receipts	17,551,800	17,620,400	17,625,100	17,615,900	17,615,900
Total Federal Funds	17,615,900	17,620,400	17,625,100	17,615,900	17,615,900
TOTAL SOURCE OF FUNDS	119,810,800	140,809,100	140,848,000	140,856,700	140,868,800
EXPENDITURES BY CLASS					
Personnel Cost	858,200	907,900	946,800	860,100	872,200
Operating Expenses	265,200	265,200	265,200	265,200	265,200
Grants, Loans or Benefits	118,687,400	139,636,000	139,636,000	139,731,400	139,731,400
TOTAL EXPENDITURES	119,810,800	140,809,100	140,848,000	140,856,700	140,868,800
EXPENDITURES BY FUND SOURCE					
General Fund	102,194,900	123,188,700	123,222,900	123,240,800	123,252,900
Federal Funds	17,615,900	17,620,400	17,625,100	17,615,900	17,615,900
TOTAL EXPENDITURES	119,810,800	140,809,100	140,848,000	140,856,700	140,868,800
EXPENDITURES BY UNIT					
Extended Learning Services	32,206,100	32,232,400	32,250,100	32,206,700	32,210,900
Early Childhood Education	63,006,400	90,436,500	90,457,700	86,509,800	86,517,700
Evenstart	4,640,200	4,640,200	4,640,200	4,640,200	4,640,200
Bilingual Education	1,900,000	1,900,000	1,900,000	1,900,000	1,900,000
Read to Achieve	17,558,100	11,100,000	11,100,000	15,100,000	15,100,000
Every 1 Reads	500,000	500,000	500,000	500,000	500,000
TOTAL EXPENDITURES	119,810,800	140,809,100	140,848,000	140,856,700	140,868,800

The Kentucky Education Reform Act of 1990, via KRS 158.070, established Extended School Services (ESS) for struggling learners who need additional instructional time and assistance to achieve their learning goals. The program offers instructional time outside regular school hours and takes many forms, including after-school and before-school instruction, evening sessions, Saturday learning activities, summer programs and intersessions in year-round schools. After-school programs and summer programs are the most popular schedules provided by the schools.

The ESS program serves K-12 students in all 176 school districts and approximately 1,300 public schools. Students are referred for a wide range of subjects including reading, mathematics (basic, algebra, calculus, and geometry), science, social studies, vocational/practical living, arts and humanities, writing and language arts. Many students receive ESS assistance in more than one subject area. The majority of students are referred to ESS for reading, mathematics, writing and science.

The Kentucky Education Reform Act also established a comprehensive preschool program for two groups of children: four-year-old children whose families meet free lunch income guidelines and three and four year old children with developmental delays or other disabilities. School districts must assure that services are available for these children through a program operated by the district or by contract or collaborative agreement with another agency. Services include: a developmentally appropriate half-day preschool class; transportation; complementary parent education; nutrition; health and developmental screening; and coordination of health and social services.

Policy

The Governor's budget recommendation increases funding for the Preschool program by \$23,502,300 in fiscal year 2007 and maintains that funding level in fiscal year 2008. This increase will enable an expansion of eligibility to children from families with incomes up to 150 percent of the federal poverty level compared to the current level of 130 percent of poverty. This increase in funding will also provide financial relief to those local school districts which have been augmenting state preschool funding with local monies.

The Executive Budget also includes increased General Fund support in the amount of \$4 million in both fiscal year 2007 and fiscal year 2008 of the biennium for the Read to Achieve program. These Read to Achieve funds, in combination with existing Early Reading Incentive Grant General Fund monies as well as Reading First grants, are deployed to strengthen Kentucky's capacity to have all students reading at grade level or above by the time they enter fourth grade. The Read to Achieve approach provides schools with flexibility in the choice of proven research-based reading programs. Early assessment of students' reading levels is utilized along with early intervention for struggling readers. Teachers receive training in research-based strategies to better teach each child to read.

**Department of Education
Learning and Results Services
Teaching and Learning
Early Childhood Development**

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	128,100	137,200	143,400	860,800	1,244,100
Total General Fund	128,100	137,200	143,400	860,800	1,244,100
Tobacco Settlement-Phase I					
Tobacco Settlement - I	1,888,400	1,923,100	1,946,800	1,388,400	1,508,400
Continuing Appropriation	248,900				
Total Tobacco Settlement-Phase I	2,137,300	1,923,100	1,946,800	1,388,400	1,508,400
Restricted Funds					
Current Receipts	150,000	150,000	150,000	150,000	150,000
Total Restricted Funds	150,000	150,000	150,000	150,000	150,000
Federal Funds					
Current Receipts	178,200	180,300	184,200	178,200	178,200
Total Federal Funds	178,200	180,300	184,200	178,200	178,200
TOTAL SOURCE OF FUNDS	2,593,600	2,390,600	2,424,400	2,577,400	3,080,700
EXPENDITURES BY CLASS					
Personnel Cost	513,800	565,800	599,600	520,800	522,500
Operating Expenses	539,800	289,900	289,900	289,900	289,900
Grants, Loans or Benefits	1,540,000	1,534,900	1,534,900	1,766,700	2,268,300
TOTAL EXPENDITURES	2,593,600	2,390,600	2,424,400	2,577,400	3,080,700
EXPENDITURES BY FUND SOURCE					
General Fund	128,100	137,200	143,400	860,800	1,244,100
Tobacco Settlement-Phase I	2,137,300	1,923,100	1,946,800	1,388,400	1,508,400
Restricted Funds	150,000	150,000	150,000	150,000	150,000
Federal Funds	178,200	180,300	184,200	178,200	178,200
TOTAL EXPENDITURES	2,593,600	2,390,600	2,424,400	2,577,400	3,080,700

The 2000 Regular Session of the General Assembly established the Office of Early Childhood Development within the Office of the Governor. In June 2005, Executive Order 05-576 reconstituted this entity as the Division of Early Childhood Education within the Department of Education.

The Division of Early Childhood Development coordinates development and continuing activities of Community Early Childhood Councils. The councils work toward implementation of the Kentucky's long-range strategic plan for early childhood development on the local level. The councils build upon existing resources, foster public-private partnerships and otherwise work within their communities toward such goals as the availability of high quality, accessible and affordable early childhood care and education options. The Early Childhood Division provides technical assistance, monitoring and evaluation of outcomes of the local partnerships and link funding to their effectiveness.

Working with other stakeholders, the Division of Early Childhood Development has assisted in implementing a number of programs within agencies across state government aimed at the needs of young children. Some of the results include more than 1,000 early childhood professionals attending college as well as more than 10,000 families participating in the HANDS voluntary home visiting program leading to the delivery of fewer low birth weight babies.

Policy

Additional funds of \$250,000 in fiscal year 2007 and \$750,000 in fiscal year 2008 are provided for "Ready, Set, Success." Ready, Set, Success is a grant program that encourages collaboration among multiple local agencies and organizations to coordinate local resources and efforts in order to meet the unique needs of young children so they are ready to succeed when they enter school.

**Department of Education
Learning and Results Services
District Support Services**

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	525,727,500	585,059,600	656,898,900	570,936,800	616,149,900
Salary Compensation Fund	323,500				
Base Deduction	-3,850,900				
Total General Fund	522,200,100	585,059,600	656,898,900	570,936,800	616,149,900
Restricted Funds					
Balance Forward	47,300				
Current Receipts	62,700	110,000	110,000	110,000	110,000
Total Restricted Funds	110,000	110,000	110,000	110,000	110,000
Federal Funds					
Balance Forward	6,400				
Non-Revenue Receipts	198,087,200	198,148,400	198,214,500	198,148,400	198,214,500
Total Federal Funds	198,093,600	198,148,400	198,214,500	198,148,400	198,214,500
TOTAL SOURCE OF FUNDS	720,403,700	783,318,000	855,223,400	769,195,200	814,474,400
EXPENDITURES BY CLASS					
Personnel Cost	4,822,500	5,668,600	5,959,200	5,083,600	5,194,100
Operating Expenses	978,500	1,134,800	1,134,800	1,134,800	1,134,800
Grants, Loans or Benefits	714,602,700	776,514,600	848,129,400	762,976,800	808,145,500
TOTAL EXPENDITURES	720,403,700	783,318,000	855,223,400	769,195,200	814,474,400
EXPENDITURES BY FUND SOURCE					
General Fund	522,200,100	585,059,600	656,898,900	570,936,800	616,149,900
Restricted Funds	110,000	110,000	110,000	110,000	110,000
Federal Funds	198,093,600	198,148,400	198,214,500	198,148,400	198,214,500
TOTAL EXPENDITURES	720,403,700	783,318,000	855,223,400	769,195,200	814,474,400
EXPENDITURES BY UNIT					
Associate Commissioner	511,000	543,100	572,600	510,500	515,700
Audit and Transportation	505,047,200	567,213,400	638,909,900	553,421,400	598,605,800
Facilities Management	1,083,100	1,117,800	1,154,000	1,084,200	1,092,000
School Finance	1,437,600	1,696,700	1,739,200	1,485,900	1,493,100
Safe Schools	10,128,300	10,128,300	10,128,300	10,128,300	10,128,300
Nutrition and Health Services	201,567,400	201,931,100	201,997,200	201,931,100	201,997,200
Data Policy Management	629,100	687,600	722,200	633,800	642,300
TOTAL EXPENDITURES	720,403,700	783,318,000	855,223,400	769,195,200	814,474,400

The Office of District Support Services provides administrative and technical assistance on behalf of local school districts throughout the state and consists of the following divisions and functions: Audit and Transportation; Facilities Management; School Finance; Safe Schools; Nutrition and Health Services; and Data Policy Management.

**Department of Education
Learning and Results Services
District Support Services
Associate Commissioner**

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	397,100	543,100	572,600	510,500	515,700
Salary Compensation Fund	113,900				
Total General Fund	511,000	543,100	572,600	510,500	515,700
TOTAL SOURCE OF FUNDS	511,000	543,100	572,600	510,500	515,700
EXPENDITURES BY CLASS					
Personnel Cost	486,000	518,100	547,600	485,500	490,700
Operating Expenses	25,000	25,000	25,000	25,000	25,000
TOTAL EXPENDITURES	511,000	543,100	572,600	510,500	515,700
EXPENDITURES BY FUND SOURCE					
General Fund	511,000	543,100	572,600	510,500	515,700
TOTAL EXPENDITURES	511,000	543,100	572,600	510,500	515,700
EXPENDITURES BY UNIT					
Associate Commissioner	511,000	543,100	572,600	510,500	515,700
TOTAL EXPENDITURES	511,000	543,100	572,600	510,500	515,700

The Associate Commissioner for District Support Services reports to the Commissioner of Education through the Deputy Commissioner for Learning Results Services. The Associate Commissioner is responsible for directing the work of the following divisions and functions: Audit and Transportation; Facilities Management; School Finance; Safe Schools; School and Community Nutrition; and Data Policy Management.

**Department of Education
Learning and Results Services
District Support Services
Audit and Transportation**

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	508,791,200	567,213,400	638,909,900	553,421,400	598,605,800
Salary Compensation Fund	1,400				
Base Deduction	-3,745,400				
Total General Fund	505,047,200	567,213,400	638,909,900	553,421,400	598,605,800
TOTAL SOURCE OF FUNDS	505,047,200	567,213,400	638,909,900	553,421,400	598,605,800
EXPENDITURES BY CLASS					
Personnel Cost	1,112,400	1,385,200	1,466,900	1,131,000	1,146,700
Operating Expenses	63,200	63,200	63,200	63,200	63,200
Grants, Loans or Benefits	503,871,600	565,765,000	637,379,800	552,227,200	597,395,900
TOTAL EXPENDITURES	505,047,200	567,213,400	638,909,900	553,421,400	598,605,800
EXPENDITURES BY FUND SOURCE					
General Fund	505,047,200	567,213,400	638,909,900	553,421,400	598,605,800
TOTAL EXPENDITURES	505,047,200	567,213,400	638,909,900	553,421,400	598,605,800
EXPENDITURES BY UNIT					
Audit and Transportation	1,175,600	1,448,400	1,530,100	1,194,200	1,209,900
Education of State Agency Children	10,462,100	10,462,100	10,462,100	10,462,100	10,462,100
Textbooks	21,700,100	21,700,100	21,700,100	21,700,100	21,700,100
Local District Life Insurance	2,168,600	3,914,000	3,914,000	2,257,000	2,378,700
Local District Health Insurance	469,540,800	529,688,800	601,303,600	517,808,000	562,855,000
TOTAL EXPENDITURES	505,047,200	567,213,400	638,909,900	553,421,400	598,605,800

The Division of Audit and Transportation provides financial and technical administrative support for local school districts to ensure the efficient and effective use of resources. The division is comprised of two branches- Audit and Transportation Services.

The Audit Branch supports and audits all aspects of pupil attendance. Pupil attendance numbers are used for the distribution of much of the state and federal funds received by school districts. Attendance audits are conducted on approximately twenty five percent of local school districts annually. Besides providing a verification tool, audits are important in providing guidance to districts on procedures to ensure accurate student attendance data. This branch also utilizes financial audits of local school districts to ensure that districts are appropriately managing their finances. The Audit Branch works with the Personnel Cabinet and local districts in providing district employees with state life and health insurance.

The Pupil Transportation Branch provides technical and administrative assistance to local school districts pertaining to the safe and efficient transportation of approximately 390,000 pupils riding approximately 9,600 buses statewide. The branch provides training for bus drivers. The transportation branch also maintains a school bus inventory, school bus accident reports, a register of all state-certified public school bus drivers and inspection records.

Policy

The Governor's budget recommendation continues funding for the Education of State Agency Children Program in the amount of \$10,462,100 each year of the 2006-08 biennium.

The budget recommendation continues funding for the Textbooks Program in the amount of \$21,700,100 each year of the 2006-08 biennium.

The Executive Budget provides funding for the Local District Life Insurance Program of \$2,257,000 in fiscal year 2007 and \$2,378,700 in fiscal year 2008.

The Governor's budget recommendation includes funding for the Local District Health Insurance Program of \$517,808,000 in fiscal year 2007 and \$562,855,000 in fiscal year 2008.

**Department of Education
Learning and Results Services
District Support Services
Facilities Management**

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	442,800	623,800	660,000	590,200	598,000
Salary Compensation Fund	146,300				
Total General Fund	589,100	623,800	660,000	590,200	598,000
Federal Funds					
Non-Revenue Receipts	494,000	494,000	494,000	494,000	494,000
Total Federal Funds	494,000	494,000	494,000	494,000	494,000
TOTAL SOURCE OF FUNDS	1,083,100	1,117,800	1,154,000	1,084,200	1,092,000
EXPENDITURES BY CLASS					
Personnel Cost	570,800	605,500	641,700	571,900	579,700
Operating Expenses	18,300	18,300	18,300	18,300	18,300
Grants, Loans or Benefits	494,000	494,000	494,000	494,000	494,000
TOTAL EXPENDITURES	1,083,100	1,117,800	1,154,000	1,084,200	1,092,000
EXPENDITURES BY FUND SOURCE					
General Fund	589,100	623,800	660,000	590,200	598,000
Federal Funds	494,000	494,000	494,000	494,000	494,000
TOTAL EXPENDITURES	1,083,100	1,117,800	1,154,000	1,084,200	1,092,000

The Division of Facilities Management reviews, oversees, and approves all new buildings and additions and alterations to existing public school buildings. This division also provides guidance in preparing each local district's facility plan and assists in updating and amending district plans. The Division of Facilities Management compiles information as to local school district construction needs each biennium for use by the School Facilities Construction Commission.

**Department of Education
Learning and Results Services
District Support Services
School Finance**

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	1,433,100	1,586,700	1,629,200	1,375,900	1,383,100
Base Deduction	-105,500				
Total General Fund	1,327,600	1,586,700	1,629,200	1,375,900	1,383,100
Restricted Funds					
Balance Forward	47,300				
Current Receipts	62,700	110,000	110,000	110,000	110,000
Total Restricted Funds	110,000	110,000	110,000	110,000	110,000
TOTAL SOURCE OF FUNDS	1,437,600	1,696,700	1,739,200	1,485,900	1,493,100
EXPENDITURES BY CLASS					
Personnel Cost	651,100	753,900	796,400	543,100	550,300
Operating Expenses	170,000	326,300	326,300	326,300	326,300
Grants, Loans or Benefits	616,500	616,500	616,500	616,500	616,500
TOTAL EXPENDITURES	1,437,600	1,696,700	1,739,200	1,485,900	1,493,100
EXPENDITURES BY FUND SOURCE					
General Fund	1,327,600	1,586,700	1,629,200	1,375,900	1,383,100
Restricted Funds	110,000	110,000	110,000	110,000	110,000
TOTAL EXPENDITURES	1,437,600	1,696,700	1,739,200	1,485,900	1,493,100
EXPENDITURES BY UNIT					
School Finance	821,100	1,080,200	1,122,700	869,400	876,600
Blind and Deaf Student Travel	616,500	616,500	616,500	616,500	616,500
TOTAL EXPENDITURES	1,437,600	1,696,700	1,739,200	1,485,900	1,493,100

The Division of Finance's objectives include: the provision of technical assistance to 176 local school districts on matters of budgeting, accounting, reporting and composing salary schedules; distribution of state SEEK funds to local districts; providing guidance in planning the financing of local school building construction and providing other financial management and accounting assistance.

The Division of Pupil Transportation provides technical assistance as well as regulatory and coordinating services to local school districts to facilitate the safe and efficient transporting of pupils to and from school. The Division sets forth the procedures for centralized purchasing of school buses through established price contract agreements. The Division trains instructors, bus inspectors, and drivers. Funding for trips home by students residing at the Kentucky School for the Blind and the Kentucky School for the Deaf is budgeted within this division.

**Department of Education
Learning and Results Services
District Support Services
Safe Schools**

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	10,128,300	10,128,300	10,128,300	10,128,300	10,128,300
Total General Fund	10,128,300	10,128,300	10,128,300	10,128,300	10,128,300
TOTAL SOURCE OF FUNDS	10,128,300	10,128,300	10,128,300	10,128,300	10,128,300
EXPENDITURES BY CLASS					
Grants, Loans or Benefits	10,128,300	10,128,300	10,128,300	10,128,300	10,128,300
TOTAL EXPENDITURES	10,128,300	10,128,300	10,128,300	10,128,300	10,128,300
EXPENDITURES BY FUND SOURCE					
General Fund	10,128,300	10,128,300	10,128,300	10,128,300	10,128,300
TOTAL EXPENDITURES	10,128,300	10,128,300	10,128,300	10,128,300	10,128,300

In 1998, the General Assembly, in enacting KRS 158.440-158.446, recognized that state and local resources are needed to expand capacities for research, effective programming, and program evaluation directed toward safety and discipline in Kentucky's schools. The Safe Schools program provides funding to local school districts to support substance abuse and violence reduction programming. Like initiatives at the federal level, this program seeks to prevent violence in and around schools, and supports programs that prevent the illegal use of alcohol, tobacco and drugs through a school and community-based effort.

The Center for School Safety, in collaboration with the Department of Education, distributes funds to local school districts, with an emphasis on community-based programs, intensive academic intervention programs, programs utilizing school resource officers, and training programs for certified and classified staff, students, parents, and community members.

**Department of Education
Learning and Results Services
District Support Services
Nutrition and Health Services**

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	3,967,800	4,276,700	4,276,700	4,276,700	4,276,700
Total General Fund	3,967,800	4,276,700	4,276,700	4,276,700	4,276,700
Federal Funds					
Balance Forward	6,400				
Non-Revenue Receipts	197,593,200	197,654,400	197,720,500	197,654,400	197,720,500
Total Federal Funds	197,599,600	197,654,400	197,720,500	197,654,400	197,720,500
TOTAL SOURCE OF FUNDS	201,567,400	201,931,100	201,997,200	201,931,100	201,997,200
EXPENDITURES BY CLASS					
Personnel Cost	1,475,100	1,820,300	1,886,400	1,820,300	1,886,400
Operating Expenses	600,000	600,000	600,000	600,000	600,000
Grants, Loans or Benefits	199,492,300	199,510,800	199,510,800	199,510,800	199,510,800
TOTAL EXPENDITURES	201,567,400	201,931,100	201,997,200	201,931,100	201,997,200
EXPENDITURES BY FUND SOURCE					
General Fund	3,967,800	4,276,700	4,276,700	4,276,700	4,276,700
Federal Funds	197,599,600	197,654,400	197,720,500	197,654,400	197,720,500
TOTAL EXPENDITURES	201,567,400	201,931,100	201,997,200	201,931,100	201,997,200

The Division of School and Community Nutrition oversees the administration of the following National School Lunch Act and Child Nutrition Act programs in local school districts and other eligible agencies: National School Lunch program; School Breakfast program; Special Milk program; Child Care Food program; Summer Food Service program; and the Nutrition Education and Training program. Approximately 1,600 Kentucky schools (public and non-public) participate in one or more of these programs.

**Department of Education
Learning and Results Services
District Support Services
Data Policy Management**

	Revised FY 2006	Requested FY 2007	Requested FY 2008	Recommended FY 2007	Recommended FY 2008
SOURCE OF FUNDS					
General Fund					
Regular Appropriation	567,200	687,600	722,200	633,800	642,300
Salary Compensation Fund	61,900				
Total General Fund	629,100	687,600	722,200	633,800	642,300
TOTAL SOURCE OF FUNDS	629,100	687,600	722,200	633,800	642,300
EXPENDITURES BY CLASS					
Personnel Cost	527,100	585,600	620,200	531,800	540,300
Operating Expenses	102,000	102,000	102,000	102,000	102,000
TOTAL EXPENDITURES	629,100	687,600	722,200	633,800	642,300
EXPENDITURES BY FUND SOURCE					
General Fund	629,100	687,600	722,200	633,800	642,300
TOTAL EXPENDITURES	629,100	687,600	722,200	633,800	642,300

The Division of Data Policy Management develops and maintains organization and consistency of data collected and disseminated by the Kentucky Department of Education. Staff of the division works with various Department of Education, Council for Postsecondary Education, and Professional Standards Board program areas in analyzing data and determining requirements for data entered in the department's enterprise data system. The goal is a useful and unified collection of P-16 data that can be accessed by schools, school districts, researchers and others for analysis and informed-decision making. Staff of the division develops standards for data quality and provides technical assistance and training to staff in various education program areas to ensure data that is timely, complete and accurate. Assistance is also provided schools and districts that are the original source of much data.